

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Administration Program formulates goals and objectives of the Department; promulgates rules and regulations; acts as liaison between the insurance industry and the state; serves as conservator or liquidator for financially troubled companies; and authorizes admissions/suspensions of insurance companies in Idaho.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 734

Dedicated	59.50	3,277,900	1,659,400	127,300	0	0	5,064,600
Federal	0.00	116,600	48,400	0	2,500	0	167,500
Other	1.00	76,900	8,000	0	0	0	84,900
Total	60.50	3,471,400	1,715,800	127,300	2,500	0	5,317,000

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	26,800	0	0	0	0	26,800
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	500	0	0	0	0	500
Total	0.00	28,400	0	0	0	0	28,400

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	(1,100)	(1,600)	0	0	0	(2,700)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
Other	0.00	0	0	0	0	0	0
Total	0.00	(2,200)	(1,600)	0	0	0	(3,800)

FY 2005 Total Appropriation

Dedicated	59.50	3,303,600	1,657,800	127,300	0	0	5,088,700
Federal	0.00	116,600	48,400	0	2,500	0	167,500
Other	1.00	77,400	8,000	0	0	0	85,400
Total	60.50	3,497,600	1,714,200	127,300	2,500	0	5,341,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides additional federal funding for the State Health Insurance Assistance Program. This program provides health insurance information, counseling and assistance to Medicare eligible individuals.

Federal	0.00	0	49,500	0	0	0	49,500
Total	0.00	0	49,500	0	0	0	49,500

FY 2005 Estimated Expenditures

Dedicated	59.50	3,303,600	1,657,800	127,300	0	0	5,088,700
Federal	0.00	116,600	97,900	0	2,500	0	217,000
Other	1.00	77,400	8,000	0	0	0	85,400
Total	60.50	3,497,600	1,763,700	127,300	2,500	0	5,391,100

Insurance, Department of
Insurance Regulation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for the replacement of personal computers, notebook computers, servers, printers, copiers, faxes, and a digital camera.							
Dedicated	0.00	(25,700)	0	(127,300)	0	0	(153,000)
Federal	0.00	0	(49,500)	0	0	0	(49,500)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(26,200)	(49,500)	(127,300)	0	0	(203,000)
FY 2006 Base							
Dedicated	59.50	3,277,900	1,659,400	0	0	0	4,937,300
Federal	0.00	116,600	48,400	0	2,500	0	167,500
Other	1.00	76,900	8,000	0	0	0	84,900
Total	60.50	3,471,400	1,715,800	0	2,500	0	5,189,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	41,700	0	0	0	0	41,700
Other	0.00	600	0	0	0	0	600
Total	0.00	42,300	0	0	0	0	42,300
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for the replacement of personal computers, notebook computers, servers, printers, copiers, and three automobiles.							
Dedicated	0.00	0	0	208,600	0	0	208,600
Total	0.00	0	0	208,600	0	0	208,600
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	153,600	0	0	0	153,600
Total	0.00	0	153,600	0	0	0	153,600
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
Dedicated	0.00	0	10,200	0	0	0	10,200
Total	0.00	0	10,200	0	0	0	10,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	29,300	0	0	0	0	29,300
Other	0.00	400	0	0	0	0	400
Total	0.00	29,700	0	0	0	0	29,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	300	0	0	0	0	300
Other	0.00	300	0	0	0	0	300
Total	0.00	600	0	0	0	0	600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	111,200	0	0	0	0	111,200
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	113,900	0	0	0	0	113,900
10.71 External Nonstandard Adjustments: This decision unit provides additional federal funding for the State Health Insurance Assistance Program. This program provides health insurance information, counseling and assistance to Medicare eligible individuals.							
Federal	0.00	0	49,500	0	0	0	49,500
Total	0.00	0	49,500	0	0	0	49,500
FY 2006 Total Maintenance							
Dedicated	59.50	3,460,400	1,822,700	208,600	0	0	5,491,700
Federal	0.00	116,600	97,900	0	2,500	0	217,000
Other	1.00	80,900	8,000	0	0	0	88,900
Total	60.50	3,657,900	1,928,600	208,600	2,500	0	5,797,600

Insurance, Department of
Insurance Regulation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Program Enhancements

12.01 Market Conduct Analyst: This decision unit provides additional funding and 1.0 FTP for a market conduct analyst. This position will analyze various databases to determine the need for an on-site examination. The National Association of Insurance Commissioners require that each state have a staff member assigned to handle market analysis for accreditation.

Dedicated	1.00	62,900	0	1,700	0	0	64,600
Total	1.00	62,900	0	1,700	0	0	64,600

12.71 Other Adjustments - Deputy Attorney General : This decision unit provides one additional deputy attorney general for the Department of Insurance to deal with insurance fraud cases. This position will allow the Department of Insurance to gain consistency in the prosecution of insurance fraud cases.

Dedicated	0.00	0	109,800	0	0	0	109,800
Total	0.00	0	109,800	0	0	0	109,800

FY 2006 Gov's Recommendation

Dedicated	60.50	3,523,300	1,932,500	210,300	0	0	5,666,100
Federal	0.00	116,600	97,900	0	2,500	0	217,000
Other	1.00	80,900	8,000	0	0	0	88,900
Total	61.50	3,720,800	2,038,400	210,300	2,500	0	5,972,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The State Fire Marshall has the responsibility of enforcing the Uniform Fire Code including the investigation of suspected arson or fraud, and the education of the public in matters of fire prevention and hazardous conditions in buildings or on premises (Idaho Code, Chapters 41-250 - 41-271).							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 734							
Dedicated	10.00	635,300	276,700	22,200	0	0	934,200
Total	10.00	635,300	276,700	22,200	0	0	934,200
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(1,200)	0	0	0	0	(1,200)
FY 2005 Total Appropriation							
Dedicated	10.00	638,900	276,700	22,200	0	0	937,800
Total	10.00	638,900	276,700	22,200	0	0	937,800
FY 2005 Estimated Expenditures							
Dedicated	10.00	638,900	276,700	22,200	0	0	937,800
Total	10.00	638,900	276,700	22,200	0	0	937,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for the replacement of personal computers, notebook computers, printers and one work station.							
Dedicated	0.00	(3,600)	0	(22,200)	0	0	(25,800)
Total	0.00	(3,600)	0	(22,200)	0	0	(25,800)
FY 2006 Base							
Dedicated	10.00	635,300	276,700	0	0	0	912,000
Total	10.00	635,300	276,700	0	0	0	912,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Insurance, Department of
Division of State Fire Marshall

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Provide one-time funding for the replacement of three vehicles, personal computers, notebook computers, printer, copier, and a facsimile machine.							
Dedicated	0.00	0	0	93,700	0	0	93,700
Total	0.00	0	0	93,700	0	0	93,700
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	17,100	0	0	0	17,100
Total	0.00	0	17,100	0	0	0	17,100
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	21,900	0	0	0	0	21,900
Total	0.00	21,900	0	0	0	0	21,900
FY 2006 Total Maintenance							
Dedicated	10.00	664,500	294,800	93,700	0	0	1,053,000
Total	10.00	664,500	294,800	93,700	0	0	1,053,000
Program Enhancements							
12.02 Vehicle for Plans Review Deputy/IFIRS: This decision unit provides one-time additional funding for a new vehicle for the plan review deputy marshall approved in FY 2005.							
Dedicated	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000

Insurance, Department of
Division of State Fire Marshall

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
Dedicated	10.00	664,500	294,800	118,700	0	0	1,078,000
Total	10.00	664,500	294,800	118,700	0	0	1,078,000

